

## HISTORICAL (26)

### AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

#### STATEMENT OF PURPOSE:

The Detroit Historical Museums collect, preserve and present the history of our region and its people to **residents, school children and tourists** in a way that honors and interprets our past as the foundation for our future, and thereby **improving services to City residents and relationships with key stakeholders**.

#### AGENCY GOALS:

1. Accelerate economic and business development by broadening its resource base by collaborating with a diverse array of social, economic and cultural groups in the community and maximizing museum revenue sources.
2. Improve services to City residents by implementing its strategic priorities in order to attract a larger, more diverse audience with modern facilities and interactive exhibits and programs.
3. Improve key stakeholder relationships by educating the public about the history of Southeastern Michigan and the Great Lakes, developing outstanding attractions that will be a model for urban history museums and making the Detroit Historical Museum a greater asset to the Cultural Center as a destination for cultural tourism.

#### AGENCY FINANCIAL SUMMARY:

2005-06 Requested		2004-05 Budget	2005-06 Recommended	Increase (Decrease)
\$ 3,265,605	City Appropriations	\$ 3,255,865	\$ 2,036,181	\$ (1,219,684)
10,930,700	Capital Appropriations	1,650,000	281,000	(1,369,000)
<u>\$ 14,196,305</u>	Total Appropriations	<u>\$ 4,905,865</u>	<u>\$ 2,317,181</u>	<u>\$ (2,588,684)</u>
\$ 423,984	City Revenues	\$ 414,134	\$ 2,036,181	\$ 1,622,047
10,930,700	Capital Revenues	1,650,000	281,000	(1,369,000)
<u>\$ 11,354,684</u>	Total Revenues	<u>\$ 2,064,134</u>	<u>\$ 2,317,181</u>	<u>\$ 253,047</u>
\$ 2,841,621	NET TAX COST:	\$ 2,841,731	<u>\$ -</u>	\$ -

#### AGENCY EMPLOYEE STATISTICS:

2005-06 Requested		2004-05 Budget	04-01-05 Actual	2005-06 Recommended	Increase (Decrease)
31	Full-Time City Positions	31	29	15	(16)
31	Total Positions	31	29	15	(16)

#### ACTIVITIES IN THIS AGENCY:

	2004-05 Budget	2005-06 Recommended	Increase (Decrease)
Detroit Historical Museums	\$ 4,905,865	\$ 2,317,181	\$ (2,588,684)
Total Appropriations	\$ 4,905,865	\$ 2,317,181	\$ (2,588,684)

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### *DETROIT HISTORICAL MUSEUMS ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: DETROIT HISTORICAL MUSEUMS

The Detroit Historical Museums collect, preserve and present the history of our region and its people to residents, school children and tourists in a way that honors and interprets our past as the foundation for our future, and thereby improving services to City residents and relationships with key stakeholders. The Historical Department collects and preserves artifacts that document metropolitan Detroit's history and serve as the collective memory and identity of its people. Since 1928 over 150,000 objects have been acquired and serve as the basis for exhibitions, educational programs and special events for a broad and diverse audience.

The Historical Department operates four sites: the Detroit Historical Museum, Dossin Great Lakes Museum, Historic Fort Wayne and Historic Moross House. At present these museums and facilities serve approximately 275,000 visitors each year, including 105,000 schoolchildren. The museums supplement their City funding with substantial support from the Detroit Historical Society, the Great Lakes Maritime Institute and other groups, which raise private funds, conduct programs and administer grants on their behalf. The Detroit Historical Society recently received a \$2 million commitment from Wayne County and is currently seeking additional financial support from the State of Michigan, the federal government and private philanthropic organizations for the redevelopment of Historic Fort Wayne and the restitution of its museum programs.

#### GOALS:

1. Accelerate economic and business development *by* broadening its resource base by collaborating with a diverse array of social, economic and cultural groups in the community and maximizing museum revenue sources.
2. Improve services to City residents by implementing its strategic priorities in order to attract a larger, more diverse audience with modern facilities and interactive exhibits and programs.
3. Improve key stakeholder relationships by educating the public about the history of Southeastern Michigan and the Great Lakes, developing outstanding attractions that will be a model for urban history museums and making the Detroit Historical Museum a greater asset to the Cultural Center as a destination for cultural tourism.

#### MAJOR INITIATIVES:

In August 2004 the department held its third annual planning retreat. This retreat was aided by a process improvement consultant from Comerica Bank who donated her services to further solidify and continue the new strategic priorities developed after the 2002 retreat aimed at improving customer service, enhancing visitor, staff and collection safety and providing a more meaningful educational experience to school children, college students and general visitors. This exercise concentrated on improving communication and cooperation between city staff and the Detroit Historical Society and how this relationship relates to improved customer service and a more exciting visitor experience. We have begun a permanent, continuous strategic planning process aimed at increasing internal communications and improving our service delivery and operations. Quarterly all-staff meetings are held to update staff on our progress in meeting these goals.

In an effort to streamline Museum operations in the face of dwindling budgets, the Detroit Historical Society has taken responsibility for promoting and booking school group and adult guided tours. Last year the Society successfully introduced the Adopt-a-School program to its members and contributors as an auction item at its annual holiday ball. This program provides the resources for hundreds of Detroit Public School students to receive a meaningful educational experience. Overall education attendance at the Detroit Historical Museum has increased since this program was implemented.

**“Enterprising Women”, a national traveling exhibit** opened in October 2004. This exhibit uses hands-on activities, displays of actual artifacts and a related lecture series to involve and inform visitors of the enormous contribution women have made in the history of business. This exhibit also highlights the contributions of many **past and present Detroit women, such as Mary Chase Stratton, Brownie Wise, Margaret Garry and Ella**

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**Bully-Cummings.** In the brief time this exhibit has been open **weekend attendance and revenues increased dramatically.**

The 75<sup>th</sup> anniversary of the establishment of the **Detroit Historical Museums and Society** was celebrated in 2004 with the opening of “**American Icons-Detroit Design**”. This exciting exhibit, conceived, designed and constructed by museum staff celebrates the important influence of Detroit-based designers on American culture, business and economic development. In conjunction with this exhibit, the museum and society are sponsoring four lecture programs featuring prominent Detroit architects that have played to sold-out audiences this fall.

The successful limited reopening of Historic Fort Wayne in the summer of 2002 was expanded with private grant funds in 2003 to include Saturday and Sunday and several special events. This initiative was continued in the summer of 2004. The use of the grounds for youth soccer sponsored by Think Detroit, Inc. was expanded **to include use by Detroit Public High Schools** in the fall of 2003 and spring of 2004. We are expanding this collaboration by using an integrated approach to these and future projects and propose to extend our relationship with all departments as part of **improving stakeholder relationships that have the potential to bring additional economic resources to the department and City of Detroit overall.**

Immediate initiatives also include the opening of **City on Fire: Rising from the Ashes** and other new exhibits at the Detroit Historical Museum and Dossin Great Lakes Museum to make the visitor experience more interactive and bring in a new and diverse audience of young people. At Historic Fort Wayne we have entered into a **contract of lease with the Detroit Building Authority to renovate and expand the Collections Resource Center.** We also recently completed the master plan for the redevelopment of the Fort that will serve as a location for future museum programs and exhibits. **Implementation of this plan will enhance the Fort’s attractiveness for commercial and business development. The plan has been presented to Detroit City Council and the Detroit Planning Commission for their approval to incorporate this plan into the City’s overall master plan.**

**Planning for the expansion** of the Detroit Historical Museum remains at the forefront of our major initiatives. Our exhibit design firm Andre Knowlton has submitted their draft exhibit master plan. Curatorial and management staff have worked closely with them to develop a plan for the twenty (20) new exhibits that will form the core of the expanded museum. **Museum staff and the Detroit Historical Society have begun a joint initiative to secure state and federal funds that will match the City’s commitment to this project.** The department is also working closely with the society to successfully plan and implement a major capital campaign to raise private support.

As part of the overall expansion of the Detroit Historical Museum, SDG Design and Albert Kahn will complete construction documents for the addition of **state-of-the-art, ADA compliant restrooms for the main floor of the museum,** as well as other improvements **to make the museum fully accessible to persons with disabilities as outlined in the City of Detroit’s settlement with the Department of Justice.** Construction will start in February of 2005. Completion of this phase of the expansion is targeted for May 1.

### MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

The City intends to pursue an operating agreement with the Historical Society during 2005-06. The DIA as an institution has fared well under this model, by which the City retains ownership of the asset and the non-profit is responsible for all day-to-day operations.

The Recommended Budget reflects revenue from the Historical Society consistent with it fulfilling its new role by 2005-06 fiscal year end.

The major plan for the future of the Detroit Historical Museum is the expansion of the facility to broaden and diversify the audience and contribute significantly to making the Cultural Center a destination attraction. Voters in FY2001 approved \$20 million in bond funds for this project and architectural/engineering planning and exhibit design is underway. Funds are requested in FY2005-06 to complete contracted work with SDG/Albert Kahn, our architectural/engineering firm to develop schematic design/drawings and full construction documents. The

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expanded Historical Museum will offer a more exciting visitor experience to our citizens and a compelling portrait of Detroit's heritage to cultural tourists. It will significantly enhance our ability to generate admissions revenue and other earned income.

The Fort Wayne Master Plan developed by the Smith Group has identified the highest and best use for each of its forty-four structures consistent with the historic character and military heritage of the Fort. The future for Historic Fort Wayne includes renovation of the **Star Fort and Barracks** for museum space, including an “**Arsenal of Democracy**” **Museum**, improvement of the parade grounds and open areas for increased recreational use and renovation of remaining usable buildings for commercial use. This plan also includes conceptual cost estimates that will assist the department in coordinating budget planning and improvements with an incremental growth in public programming.

The **Collections Resource Center** headquartered at Historic Fort Wayne needs to be expanded in order to adequately serve the needs of the department. Voters approved a \$6 million bond issue to renovate the remainder of the current building or relocate the facility nearer to the main museum in the Cultural Center. Funds were appropriated in FY2004-05 to hire an architectural/engineering firm to plan the renovation of the adjacent Auto Storage and Architectural Storage sections of the building to provide the additional storage space. The department entered into a contract of lease with the Detroit Building Authority in 2004 and the Authority has issued an RFP. Funds are requested in 2005-06 to complete the planning and construction of the expanded facility. The department will then be able to remove collections currently stored in other buildings so those structures can be redeveloped for **revenue-generating** alternative uses. In addition, this facility will also house a new **Center for Historic Monuments** to manage and maintain the City's historic statues and monuments. Expansion of the CRC is crucial to accomplishing these goals.

The Dossin Great Lakes Museum also offers potential to increase and broaden its visitor base and enhance business and economic development in the City of Detroit with increased program development and capital improvements. The department's strategy for the Dossin is similar to that for our other facilities. We have enhanced its appeal by adding new permanent exhibits that enrich the visitor experience and lend themselves to the creation of programs that help teachers across the state achieve their educational goals (MEAP). A new Orientation Theater donated by the Oliver Dewey Marks Foundation features a film on the history and significance of the Port of Detroit and the City on the Straits Exhibit offers interactive experiences of maritime history and marine science. We have offered teacher-training seminars and developed curriculum packets to create a substantial increase in school attendance in the 2003/04 school year. In an effort to expand and improve key stakeholder relationships, the department and Detroit Historical Society have developed a collaborative relationship with the Detroit Port Authority. The Port Authority held a successful fundraiser in September 2004 to support programs at the Dossin. We look to continue and strengthen that relationship. The department feels that the size of the current facility prevents the Dossin from achieving its potential, but that additional planning is needed to involve the community and to develop a vision for change. The department is requesting capital funds in 2005-06 to begin the development of a Master Plan to determine a strategy for expansion and/or relocation of the Museum that fits into the City's overall waterfront development plan.

The Historical Department has been working collaboratively with the City's Fire Department leadership on a plan to create a **Firefighters Museum** in the former station on the ground floor of Fire Headquarters. This initiative arose in an effort to better conserve and display our collection of historic fire-fighting equipment and create a relatively inexpensive and exciting cultural attraction directly across the street from the Convention Center. We have offered to partner with DFD and **Detroit Historical Society** to create and manage the facility with the support of volunteers and fundraising efforts. If begun in the spring of 2005, the facility could be opened in the fall of 2006. There are no funds currently budgeted for the project. However **DFD is exploring the possibility of providing some capital funds to devote to this project**. This facility could attract substantial support of the firefighter community and collectors of Fire memorabilia. Also, the museum is currently developing **City on Fire: Rising from the Ashes**, an exhibit that commemorates the 200<sup>th</sup> anniversary of the 1805 fire that destroyed most of Detroit and led to the **rapid development and growth of Detroit through the 19<sup>th</sup> century**. This exhibit, scheduled for April 2006 could

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serve as a catalyst for this project and generate overall interest in a **Detroit Firefighters Museum**. The exhibit could then serve as its core attraction.

### PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The major plan for the future of the Detroit Historical Museum is the expansion of the facility to broaden and diversify the audience and contribute significantly to making the Cultural Center a destination attraction. Voters in FY2001 approved \$20 million in Bond funds for this project and architectural/engineering planning and exhibit design is underway. Funds are requested in FY2005-06 to complete contracted work with SDG/Albert Kahn, our architectural/engineering firm to develop schematic design/ drawings and full construction documents. The expanded Historical Museum will offer a more exciting visitor experience to our citizens and a compelling portrait of Detroit's heritage to cultural tourists. It will significantly enhance our ability to generate admissions revenue and other earned income.

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### DETROIT HISTORICAL MUSEUMS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Number of ADA improvements	1	0	7	0
Number of artifacts acquired	1,200	2,708	3,000	3,500
Number of artifacts conserved	5	6	10	12
Number of storage and collections management improvements	5,000	1,650	2,130	3,000
<b>Outputs: Units of Activity directed toward Goals</b>				
Museum attendance	256,675	302,945	267,915	294,707
Number of children served	161,895	150,056	157,560	170,000
Number of curriculum materials distributed to educators	6,800	7,100	8,100	8,900
Number of visitors from under-served audiences	600	765	1,100	2,000
Number of exhibitions opened	4	3	3	4
Number of brochures on local resources distributed	77,445	85,000	92,000	95,000
Number of referrals to other local agencies or organizations	724	800	750	800
Number of regional and statewide collaborative projects	85	49	45	50
Number of exhibitions and educational initiatives	56	38	40	40
<b>Efficiency: Program Costs related to Units of Activity</b>				
Earned revenue	\$139,177	\$158,350	\$153,095	\$117,435
Detroit Historical Society support	\$364,081	\$386,955	\$459,000	\$472,770
State support	\$293,975	\$268,150	\$151,200	\$154,200
Volunteer hours	31,104	32,659	34,292	36,007
<b>Activity Costs</b>	<b>\$3,766,440</b>	<b>\$4,743,116</b>	<b>\$4,905,865</b>	<b>\$2,317,181</b>

**CITY OF DETROIT**  
**Historical Department**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b>	<b>2004-05 Redbook</b>		<b>2005-06 Dept Final Request</b>		<b>2005-06 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Main Museum and Administration</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00082 - Main Museum and Administration						
260010 - Administration	13	\$1,397,932	13	\$1,418,278	11	\$1,182,859
260300 - Moross House	0	\$900	0	\$0	0	\$0
260310 - Maintenance	1	\$283,379	1	\$277,763	1	\$245,553
260320 - Education and Interpretation	14	\$941,526	14	\$910,024	0	\$0
260330 - Dossin Museum	0	\$36,471	0	\$39,440	0	\$39,440
260340 - Ft Wayne Museum	3	\$595,657	3	\$620,100	3	\$568,328
<b>APPROPRIATION TOTAL</b>	<b>31</b>	<b>\$3,255,865</b>	<b>31</b>	<b>\$3,265,605</b>	<b>15</b>	<b>\$2,036,181</b>
00667 - De-Accessions and Acquisitions						
260070 - Historical De-Accessions & Acquisiti	0	\$0	0	\$280,700	0	\$281,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$280,700</b>	<b>0</b>	<b>\$281,000</b>
00988 - Historical Capital Improvement						
260030 - DHM-Main Museum Capital Improver	0	\$500,000	0	\$650,000	0	\$0
260031 - Main Museum - Expansion A/E	0	\$0	0	\$3,000,000	0	\$0
260090 - Historic Ft Wayne Collection Improve	0	\$1,000,000	0	\$5,000,000	0	\$0
260095 - Historic Ft Wayne Renovations - ADA	0	\$150,000	0	\$2,000,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,650,000</b>	<b>0</b>	<b>\$10,650,000</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>31</b>	<b>\$4,905,865</b>	<b>31</b>	<b>\$14,196,305</b>	<b>15</b>	<b>\$2,317,181</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC0526 - Main Museum and Administration</b>			
<i>A26000 - Historical Department</i>			
SALWAGESL - Salary & Wages	1,270,614	1,318,089	588,832
EMPBENESL - Employee Benefi	827,208	857,842	328,146
PROFSVCSL - Professional/Cont	120,000	121,707	121,707
OPERSUPSL - Operating Supplie	76,450	68,178	40,069
OPERSVCSL - Operating Service	940,593	889,789	875,290
CAPEQUPSL - Capital Equipmen	21,000	10,000	4,769
CAPOUTLSL - Capital Outlays/Mi	1,650,000	10,650,000	0
OTHEXPSSL - Other Expenses	0	280,700	335,007
FIXEDCHGSL - Fixed Charges	0	0	23,361
<i>A26000 - Historical Department</i>	<i>4,905,865</i>	<i>14,196,305</i>	<i>2,317,181</i>
<b>AC0526 - Main Museum and Administration</b>	<b>4,905,865</b>	<b>14,196,305</b>	<b>2,317,181</b>
<b>Grand Total</b>	<b>4,905,865</b>	<b>14,196,305</b>	<b>2,317,181</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
<b>A26000 - Historical Department</b>					
<i>00082 - Main Museum and Administration</i>					
434130 - Cultural Reimbursemen	268,150	151,200	154,200	154,200	3,000
445120 - Recreation Fees - Galle	570	0	0	0	0
445130 - Admission Fees	121,887	142,784	145,784	145,784	3,000
448165 - Other Fees-Deptl	28,374	38,200	38,200	38,200	0
462100 - Rental-Public Bldgs & S	2,250	78,000	81,600	81,600	3,600
462165 - Parking Facilities Reven	6,467	3,950	4,200	4,200	250
521170 - Miscellaneous Contribut	0	0	0	1,612,197	1,612,197
<i>00082 - Main Museum and Administrati</i>	<i>427,698</i>	<i>414,134</i>	<i>423,984</i>	<i>2,036,181</i>	<i>1,622,047</i>
<i>00988 - Historical Capital Improvement</i>					
510325 - Transfers From Other Fi	235,440	0	0	0	0
521150 - Contribution-Debt Servic	0	0	150,000	0	0
522100 - Sale Of Bonds	2,065,000	1,650,000	10,500,000	0	(1,650,000)
<i>00988 - Historical Capital Improvement</i>	<i>2,300,440</i>	<i>1,650,000</i>	<i>10,650,000</i>	<i>0</i>	<i>(1,650,000)</i>
<i>00667 - De-Accessions and Acquisitions</i>					
461100 - Earnings On Investment	0	0	0	281,000	281,000
522100 - Sale Of Bonds	0	0	280,700	0	0
<i>00667 - De-Accessions and Acquisition</i>	<i>0</i>	<i>0</i>	<i>280,700</i>	<i>281,000</i>	<i>281,000</i>
<b>A26000 - Historical Department</b>	<b>2,728,138</b>	<b>2,064,134</b>	<b>11,354,684</b>	<b>2,317,181</b>	<b>253,047</b>
<b>Grand Total</b>	<b>2,728,138</b>	<b>2,064,134</b>	<b>11,354,684</b>	<b>2,317,181</b>	<b>253,047</b>

**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Historical Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00082 - Main Museum and Administration</b>			
<b>260010 - Administration</b>			
Historical Museum Director	1	1	1
Deputy Director - Historical	1	1	1
Manager I - Historical	1	1	1
Guest Relations Manager II	1	1	0
Microcomputer Support Splst	1	1	1
Executive Secretary II	1	1	1
Executive Secretary I	1	1	0
Principal Clerk	1	1	1
Guest Relations Assistant	4	4	3
Senior Museum Guard	1	1	1
Guest Relations Sprv	0	0	1
<b>Total Administration</b>	<b>13</b>	<b>13</b>	<b>11</b>
<b>260310 - Maintenance</b>			
Bldg Maint Oper Supervisor	1	1	1
<b>Total Maintenance</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>260320 - Education and Interpretation</b>			
Hist Museum Exhibits Mgr	1	1	0
Chief Curator-Museum Programs	1	1	0
Hist Museum Collections Coord	1	1	0
Historical Museum Educator II	1	1	0
Historical Museum Educator I	1	1	0
Historical Museum Curator II	1	1	0
Historical Museum Curator I	2	2	0
Historical Museum Events Coord	1	1	0
Historical Museum Registrar	1	1	0
Hist Museum Graphic Designer	1	1	0
Audio Visual Technician III	1	1	0
Gallery Assistant - Spec Srvc	2	2	0
<b>Total Education and Interpretation</b>	<b>14</b>	<b>14</b>	<b>0</b>

**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Historical Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00082 - Main Museum and Administration</b>			
<b>260340 - Ft Wayne Museum</b>			
Building Operator I	1	1	1
Building Mechanic	1	1	1
Bldg Services Operations Asst	1	1	1
<b>Total Ft Wayne Museum</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Main Museum and Administration</b>	<b>31</b>	<b>31</b>	<b>15</b>
<b>Agency Total</b>	<b>31</b>	<b>31</b>	<b>15</b>